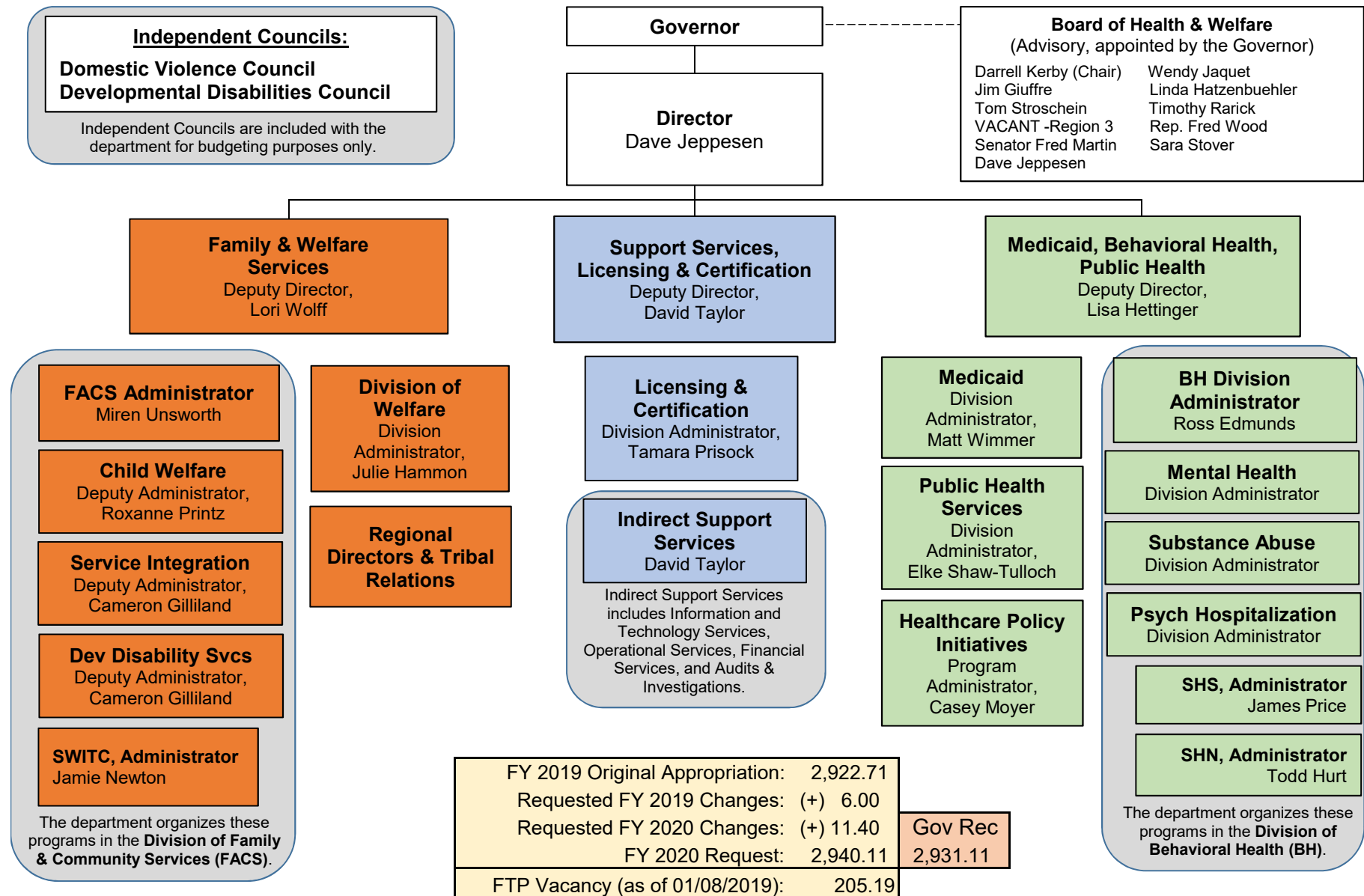


Department of Health and Welfare Organizational Chart



Department of Health and Welfare

Historical Summary

OPERATING BUDGET	FY 2018 Total App	FY 2018 Actual	FY 2019 Approp	FY 2020 Request	FY 2020 Gov Rec
BY DIVISION					
Child Welfare	71,286,300	67,051,000	76,925,500	82,307,800	82,526,700
Developmentally Disabled Svcs	31,546,200	28,207,300	32,783,100	32,379,000	32,417,700
Independent Councils	9,083,100	8,779,600	9,082,000	13,093,400	13,112,700
Indirect Support Services	46,381,700	43,565,900	48,720,200	50,143,500	49,887,800
Medicaid, Division of	2,343,605,500	2,316,908,000	2,449,450,500	2,620,263,700	2,803,258,900
Mental Health Services	48,874,000	42,544,200	53,137,300	56,593,100	50,982,000
Psychiatric Hospitalization	40,280,000	40,159,000	38,815,600	40,228,700	38,686,900
Public Health Services	116,831,700	99,816,100	120,787,300	125,113,000	125,243,900
Service Integration	6,062,100	5,222,100	6,067,500	6,099,600	6,113,100
Substance Abuse	14,825,700	14,892,900	17,206,300	21,472,700	17,842,000
Welfare, Division of	172,320,100	161,478,500	175,037,800	165,245,300	165,469,500
Health Care Policy Initiatives	12,942,700	10,141,600	17,945,400	1,295,900	1,299,400
Licensing and Certification	6,895,700	6,938,400	7,321,500	7,636,300	7,450,000
Total:	2,920,934,800	2,845,704,600	3,053,280,000	3,221,872,000	3,394,290,600
BY FUND CATEGORY					
General	726,515,100	720,464,600	765,238,100	877,261,100	863,597,200
Dedicated	384,194,700	363,451,500	380,947,600	313,658,700	331,739,200
Federal	1,810,225,000	1,761,788,500	1,907,094,300	2,030,952,200	2,198,954,200
Total:	2,920,934,800	2,845,704,600	3,053,280,000	3,221,872,000	3,394,290,600
Percent Change:		(2.6%)	7.3%	5.5%	11.2%
BY OBJECT OF EXPENDITURE					
Personnel Costs	220,763,500	205,156,700	222,982,300	225,402,900	226,245,300
Operating Expenditures	195,031,400	161,702,000	218,674,200	207,991,200	202,773,400
Capital Outlay	3,859,600	5,318,000	2,427,800	3,482,500	2,675,400
Trustee/Benefit	2,501,280,300	2,473,527,900	2,609,195,700	2,784,995,400	2,962,596,500
Total:	2,920,934,800	2,845,704,600	3,053,280,000	3,221,872,000	3,394,290,600
Full-Time Positions (FTP)	2,918.38	2,918.38	2,922.71	2,940.11	2,932.11

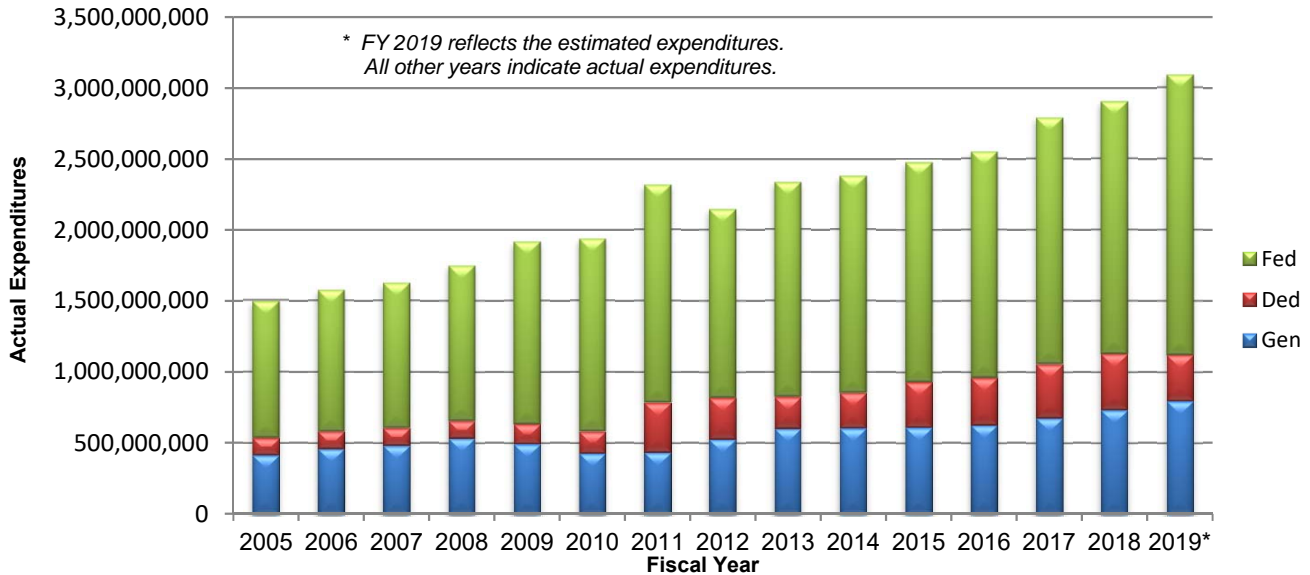
Department Description

The Idaho Department of Health and Welfare provides services and regulatory programs in partnership with taxpayers, consumers, and providers to promote economic well-being, support vulnerable children and adults, enhance public health, and encourage self-sufficiency.

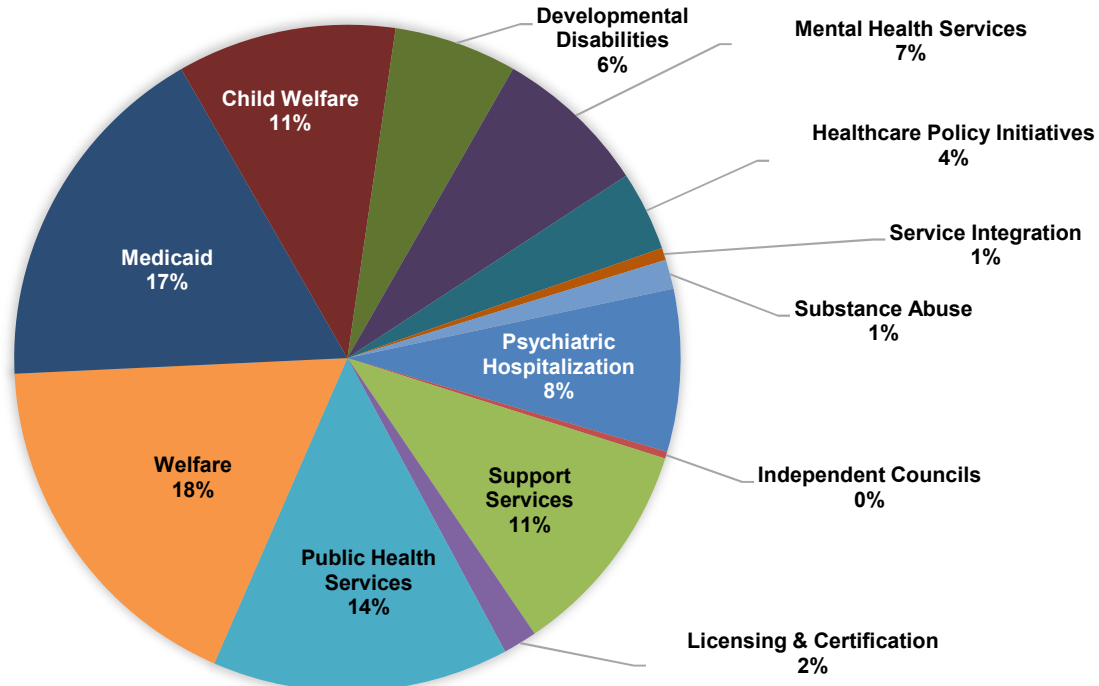
Department of Health and Welfare Agency Profile

Budget Overview

Expenditures by General, Dedicated, and Federal Funds, FY 2005 - FY 2019



FY 2019 Original Appropriation by Division, Personnel Costs and Operating Expenditures Only



Personnel costs and operating expenditures account for 14.5% or \$441,656,500 of the \$3,053,280,000 FY 2019 Original Appropriation.

State Wide Summary Report For FY 2018 Actuals

	FTP	PC	OE	CO	TB	LS	Total
0.30 2018 Original Appropriation							
Gen	0.00	93,861,500	31,313,300	0	577,806,700	0	702,981,500
OT	0.00	0	1,552,200	1,573,800	0	0	3,126,000
Fund Total:	0.00	93,861,500	32,865,500	1,573,800	577,806,700	0	706,107,500
Ded	2,918.38	16,652,200	45,936,400	0	335,283,000	0	397,871,600
OT	0.00	0	2,438,700	230,700	0	0	2,669,400
Fund Total:	2,918.38	16,652,200	48,375,100	230,700	335,283,000	0	400,541,000
Fed	0.00	110,069,800	102,009,100	0	1,532,736,200	0	1,744,815,100
OT	0.00	0	7,276,600	2,055,100	0	0	9,331,700
Fund Total:	0.00	110,069,800	109,285,700	2,055,100	1,532,736,200	0	1,754,146,800
Total:	2,918.38	220,583,500	190,526,300	3,859,600	2,445,825,900	0	2,860,795,300
0.43 Home Visitation Program							
Gen	0.00	1,704,200	605,700	0	5,463,700	0	7,773,600
OT	0.00	0	1,864,800	0	10,769,200	0	12,634,000
Fund Total:	0.00	1,704,200	2,470,500	0	16,232,900	0	20,407,600
Ded	0.00	(382,500)	(67,500)	0	(25,000,000)	0	(25,450,000)
OT	0.00	0	0	0	9,103,700	3,557,200	12,660,900
Fund Total:	0.00	(382,500)	(67,500)	0	(15,896,300)	3,557,200	(12,789,100)
Fed	0.00	(1,141,700)	1,937,400	0	17,161,500	0	17,957,200
OT	0.00	0	164,700	0	37,956,300	0	38,121,000
Fund Total:	0.00	(1,141,700)	2,102,100	0	55,117,800	0	56,078,200
Total:	0.00	180,000	4,505,100	0	55,454,400	3,557,200	63,696,700
0.47 Revenue Transfers							
Ded OT	0.00	0	0	0	0	(3,557,200)	(3,557,200)
Total:	0.00	0	0	0	0	(3,557,200)	(3,557,200)
1.00 2018 Total Appropriation							
Gen	0.00	95,565,700	31,919,000	0	583,270,400	0	710,755,100
OT	0.00	0	3,417,000	1,573,800	10,769,200	0	15,760,000
Fund Total:	0.00	95,565,700	35,336,000	1,573,800	594,039,600	0	726,515,100
Ded	2,918.38	16,269,700	45,868,900	0	310,283,000	0	372,421,600
OT	0.00	0	2,438,700	230,700	9,103,700	0	11,773,100
Fund Total:	2,918.38	16,269,700	48,307,600	230,700	319,386,700	0	384,194,700
Fed	0.00	108,928,100	103,946,500	0	1,549,897,700	0	1,762,772,300
OT	0.00	0	7,441,300	2,055,100	37,956,300	0	47,452,700
Fund Total:	0.00	108,928,100	111,387,800	2,055,100	1,587,854,000	0	1,810,225,000
Total:	2,918.38	220,763,500	195,031,400	3,859,600	2,501,280,300	0	2,920,934,800
1.12 Noncognizable Increases							
Fed OT	0.00	0	55,000	0	1,900,000	0	1,955,000
Total:	0.00	0	55,000	0	1,900,000	0	1,955,000
1.21 Net Object Transfer							
Gen	0.00	(2,367,700)	(1,174,400)	1,065,300	2,476,800	0	0
Ded	0.00	(201,300)	(2,896,500)	65,100	3,032,700	0	0
Fed	0.00	(1,955,100)	(2,711,800)	585,700	4,081,200	0	0
Total:	0.00	(4,524,100)	(6,782,700)	1,716,100	9,590,700	0	0

State Wide Summary Report For FY 2018 Actuals

	FTP	PC	OE	CO	TB	LS	Total
1.22 Non-Booked Object Transfers							
Gen	0.00	(23,600)	(206,700)	8,400	221,900	0	0
Total:	0.00	(23,600)	(206,700)	8,400	221,900	0	0
1.31 Transfers from FY19 Request (DU 6.5x)							
Gen	0.00	0	0	0	0	0	0
Ded	0.00	0	0	0	0	0	0
Fed	0.00	0	0	0	0	0	0
Total:	0.00	0	0	0	0	0	0
1.32 Receipt Authority							
Ded	0.00	0	0	0	0	0	0
Total:	0.00	0	0	0	0	0	0
1.33 Federal Fund Authority							
Fed	0.00	0	0	0	0	0	0
Total:	0.00	0	0	0	0	0	0
1.34 General Fund Authority							
Gen	0.00	0	0	0	0	0	0
Total:	0.00	0	0	0	0	0	0
1.35 Transfers Between Behavioral Health Programs							
Gen	0.00	0	0	0	0	0	0
Total:	0.00	0	0	0	0	0	0
1.36 Transfers Between Public Health Programs							
Gen	0.00	0	0	0	0	0	0
Fed	0.00	0	0	0	0	0	0
Total:	0.00	0	0	0	0	0	0
1.37 Transfers Between FACS Programs							
Gen	0.00	0	0	0	0	0	0
Fed	0.00	0	0	0	0	0	0
Total:	0.00	0	0	0	0	0	0
1.38 Non-Booked Transfers							
Fed	0.00	0	0	0	0	0	0
Total:	0.00	0	0	0	0	0	0
1.39 Medicaid Non-Booked Transfers							
Gen	0.00	0	0	0	0	0	0
Ded	0.00	0	0	0	0	0	0
Fed	0.00	0	0	0	0	0	0
Total:	0.00	0	0	0	0	0	0
1.41 Receipt to Appropriation							
Ded	0.00	0	34,700	74,400	0	0	109,100
Total:	0.00	0	34,700	74,400	0	0	109,100

State Wide Summary Report For FY 2018 Actuals

	FTP	PC	OE	CO	TB	LS	Total
1.61 Reverted Appropriation							
Gen	0.00	(1,992,900)	(1,622,500)	(3,900)	(2,430,800)	0	(6,050,100)
OT	0.00	0	(400)	0	0	0	(400)
Fund Total:	0.00	(1,992,900)	(1,622,900)	(3,900)	(2,430,800)	0	(6,050,500)
Ded	0.00	(819,100)	(12,278,500)	(9,600)	(7,688,700)	0	(20,795,900)
OT	0.00	0	(47,800)	(8,600)	0	0	(56,400)
Fund Total:	0.00	(819,100)	(12,326,300)	(18,200)	(7,688,700)	0	(20,852,300)
Fed	0.00	(8,247,100)	(12,480,500)	(14,100)	(29,345,500)	0	(50,087,200)
OT	0.00	0	0	(304,300)	0	0	(304,300)
Fund Total:	0.00	(8,247,100)	(12,480,500)	(318,400)	(29,345,500)	0	(50,391,500)
Total:	0.00	(11,059,100)	(26,429,700)	(340,500)	(39,465,000)	0	(77,294,300)
2.00 2018 Actual Expenditures							
Gen	0.00	91,181,500	28,915,400	1,069,800	583,538,300	0	704,705,000
OT	0.00	0	3,416,600	1,573,800	10,769,200	0	15,759,600
Fund Total:	0.00	91,181,500	32,332,000	2,643,600	594,307,500	0	720,464,600
Ded	2,918.38	15,249,300	30,728,600	129,900	305,627,000	0	351,734,800
OT	0.00	0	2,390,900	222,100	9,103,700	0	11,716,700
Fund Total:	2,918.38	15,249,300	33,119,500	352,000	314,730,700	0	363,451,500
Fed	0.00	98,725,900	88,754,200	571,600	1,524,633,400	0	1,712,685,100
OT	0.00	0	7,496,300	1,750,800	39,856,300	0	49,103,400
Fund Total:	0.00	98,725,900	96,250,500	2,322,400	1,564,489,700	0	1,761,788,500
Total:	2,918.38	205,156,700	161,702,000	5,318,000	2,473,527,900	0	2,845,704,600

Difference: Actual Expenditures minus Total Appropriation

	PC	OE	CO	TB	LS	TOTAL
Gen	(\$4,384,200)	(\$3,004,000)	\$1,069,800	\$267,900	\$0	(\$6,050,500)
Cooperative Welfare (General)	(4.6%)	(8.5%)	68.0%	0.0%	N/A	(0.8%)
Ded	(\$1,020,400)	(\$15,188,100)	\$121,300	(\$4,656,000)	\$0	(\$20,743,200)
Department Wide Dedicated Funds	(6.3%)	(31.4%)	52.6%	(1.5%)	N/A	(5.4%)
Fed	(\$10,202,200)	(\$15,137,300)	\$267,300	(\$23,364,300)	\$0	(\$48,436,500)
Cooperative Welfare (Federal)	(9.4%)	(13.6%)	13.0%	(1.5%)	N/A	(2.7%)
Difference From Total Approp	(\$15,606,800)	(\$33,329,400)	\$1,458,400	(\$27,752,400)	\$0	(\$75,230,200)
Percent Diff From Total Approp	(7.1%)	(17.1%)	37.8%	(1.1%)	N/A	(2.6%)

Department of Health and Welfare - Legislative Services Office, Open Audit Findings

	Audit Finding Description	Responsible Division	Department Comments
1	Finding 2017-204 - Payroll expenditures lacked supporting documentation to justify allocated payroll charges to various federal programs.	Public Health Services	The Division of Public Health implemented corrective actions to accurately report actual time and effort on 7/1/2018. We anticipate a repeat finding for the Division of Public health for FY 2018, based on the corrective action implementation date.
2	Finding 2017-205 - Internal controls were not fully implemented to ensure compliance with Procurement and Suspension and Debarment requirements for the Temporary Assistance for Needy Families (TANF), Child Care Development Fund (CCDF), and Foster Care programs.	Child Welfare	The Division of FACS revised their contracts to comply with the finding during FY 2018. We anticipate that some exceptions occurred prior to implementing the corrective action and may result in a repeat finding for FY 2018.
3	Finding 2017-206 - Changes made to a Medicaid contract reimbursement rate were not accurately implemented resulting in overpayments of \$91,482.	Welfare	The Division of Medicaid implemented measures to prevent reimbursement errors during FY 2018. The questioned cost was refunded to the Federal Medicaid Grant during FY 2018. We anticipate that this finding will be closed in FY 2018.
4	Finding 2017-207 - Peer reviews of treatment service providers for the Block Grants for Prevention and Treatment of Substance Abuse were not completed in accordance with federal requirements.	Substance Abuse Treatment & Prevention	The Division of Behavioral Health modified their peer review standards to comply with the number of peer reviews required during FY 2018. We anticipate that this finding will be closed in FY 2018.
5	Finding 2017-208 - Internal controls failed to prevent or identify and correct errors in the Child Care Development Fund (CCDF) ACF-404 Error Rate Report.	Welfare	The Division of Welfare submitted a revised plan to complete error reports that will be submitted in FY 2019. Because error reports are only submitted once every three years, the corrective action cannot be confirmed until FY 2019.

Department of Health and Welfare - Legislative Services Office, Open Audit Findings

	Audit Finding Description	Responsible Division	Department Comments
6	Finding 2017-209 - Payments made to Easter Seals Working Solutions (EWS) from the Supplemental Nutrition Assistance Program (SNAP) were missing supporting documentation, such as vouchers and receipts, resulting in improper payments.	Welfare	The Division of Welfare replaced the contractor in FY 2017 that caused the finding and has refunded the final known overpayments to the federal grantor. The audit for FY 2017 did not find any errors related to the new contractor. We anticipate that these findings will be closed in the 2018 audit.
7	Finding 2016-204 – Payroll expenditures lacked supporting documentation to justify allocated payroll charges to various federal programs.	Welfare	The Division of Welfare implemented the corrective actions to accurately report actual time and effort during FY 2017. As a result, we anticipate that there will be no repeat finding for the Division of Welfare in FY 2018.
8	Finding 2016-206 – Payments made to Easter Seals Working Solutions (EWS) from the Supplemental Nutrition Assistance Program (SNAP) were missing vouchers and receipts resulting in improper payments.	Welfare	The Division of Welfare replaced the contractor in FY 2017 that caused the finding and has refunded the final known overpayments to the federal grantor. The audit for FY 2017 did not find any errors related to the new contractor. We anticipate that these findings will be closed in the 2018 audit.
9	Finding 2016-207 – Payments made to Easter Seals Goodwill from the Temporary Assistance to Needy Families (TANF) Grant were missing vouchers and receipts resulting in improper payments.	Welfare	The Division of Welfare replaced the contractor in FY 2017 that caused the finding and has refunded the final known overpayments to the federal grantor. The audit for FY 2017 did not find any errors related to the new contractor. We anticipate that these findings will be closed in the 2018 audit.
10	Finding 2016-208 – Internal controls were not fully implemented to ensure compliance with Procurement and Suspension and Debarment requirements.	Welfare	Division of Welfare revised child care contract agreements to comply with finding during FY 2017. We anticipate that there will be no exceptions reported in FY 2018.

Language that is applied to all Original Appropriation bills for Health & Welfare

GENERAL FUND TRANSFERS. As appropriated, the State Controller shall make transfers from the General Fund to the Cooperative Welfare Fund, periodically, as requested by the director of the Department of Health and Welfare and approved by the Board of Examiners.

TRUSTEE AND BENEFIT PAYMENTS. Notwithstanding the provisions of Section 67-3511, Idaho Code, funds budgeted in the trustee and benefit payments expense class shall not be transferred to any other expense classes during fiscal year 2019.

PROGRAM INTEGRITY. Notwithstanding any other provision of law to the contrary, it is the intent of the Legislature that the Department of Health and Welfare shall be required to provide those services authorized or mandated by law in each program, only to the extent of funding and available resources appropriated for each budgeted program.

[The underlined text is added to the standard FTP language found in almost all state agency appropriation bills] FTP AUTHORIZATION. ... Further, notwithstanding any other provision of law to the contrary, it is the intent of the Legislature that the Department of Health and Welfare has the authority to transfer authorized full-time equivalent positions between budgeted programs.

Department of Health and Welfare

FY 2020 Request

	FTP	Gen	Ded	Fed	Total
FY 2019 Original Appropriation	2,922.71	765,238,100	380,947,600	1,907,094,300	3,053,280,000
Supplementals					
Services for the Developmentally Disabled					
5. Various Health Federal Grants	0.00	0	0	(750,000)	(750,000)
Division of Medicaid					
1. FY 2018 Medicaid Held Payments	0.00	5,075,500	0	4,231,900	9,307,400
2. MMIS Contract Extensions	0.00	580,400	0	1,741,200	2,321,600
3. Hospital Cost Audit Fund Adjustment	0.00	16,556,100	(56,766,000)	40,209,900	0
5. Various Health Federal Grants	0.00	0	0	(700,000)	(700,000)
7. Increase in Utilization of Services	0.00	18,905,400	0	13,597,200	32,502,600
Public Health Services					
5. Various Health Federal Grants	6.00	0	0	5,550,000	5,550,000
6. Additional EMS Grants	0.00	0	300,000	0	300,000
Substance Abuse Treatment & Prevention					
4. Already Approved Contract Increase	0.00	780,000	0	0	780,000
Division of Welfare					
5. Various Health Federal Grants	0.00	0	0	(1,000,000)	(1,000,000)
Healthcare Policy Initiatives					
5. Various Health Federal Grants	0.00	0	0	(3,100,000)	(3,100,000)
Rescissions					
Healthcare Policy Initiatives					
1. Graduate Medical Education	0.00	(107,800)	0	(267,200)	(375,000)
FY 2019 Total Appropriation	2,928.71	807,027,700	324,481,600	1,966,607,300	3,098,116,600
Noncognizable Funds and Transfers	0.00	0	0	4,000,000	4,000,000
FY 2019 Estimated Expenditures	2,928.71	807,027,700	324,481,600	1,970,607,300	3,102,116,600
Removal of Onetime Expenditures	0.00	(7,103,300)	(8,550,600)	(35,921,000)	(51,574,900)
Base Adjustments	(8.60)	0	(350,000)	(9,006,800)	(9,356,800)
FY 2020 Base	2,920.11	799,924,400	315,581,000	1,925,679,500	3,041,184,900
Benefit Costs	0.00	292,800	51,200	326,100	670,100
Inflationary Adjustments	0.00	133,600	69,500	0	203,100
Replacement Items	0.00	2,263,800	159,000	1,518,800	3,941,600
Statewide Cost Allocation	0.00	592,100	0	525,600	1,117,700
Annualizations	0.00	2,592,500	0	0	2,592,500
Change in Employee Compensation	0.00	807,200	142,300	907,300	1,856,800
Nondiscretionary Adjustments	0.00	52,894,800	(5,342,400)	60,802,300	108,354,700
Endowment Adjustments	0.00	(930,600)	930,600	0	0
FY 2020 Program Maintenance	2,920.11	858,570,600	311,591,200	1,989,759,600	3,159,921,400
Line Items					
Child Welfare					
2. Child Welfare Initiative	0.00	5,752,000	0	5,752,000	11,504,000
8. Social Worker Pay Increases	0.00	118,600	0	118,600	237,200
Independent Councils					
33. VOCA Grant	0.00	0	0	4,000,000	4,000,000
Indirect Support Services					
5. Workplace Safety Improvements	0.00	345,200	0	345,300	690,500
Division of Medicaid					
6. Children's DD Services Process Chang	0.00	820,800	0	2,039,200	2,860,000
9. MMIS Independent Verification	0.00	100,000	0	900,000	1,000,000
15. Medicaid Accountant Contract Rebid	0.00	157,000	0	157,000	314,000
18. Jeff D Settlement New Staff	3.00	127,300	0	127,300	254,600

01/28/2019

19. Health Data Exchange Connections	0.00	592,500	0	5,332,100	5,924,600
21. NEMT Rate Increase	0.00	2,030,400	0	4,861,800	6,892,200
23. Case Management Module	0.00	610,000	0	3,390,000	4,000,000
25. Dental Provider Rate Increase	0.00	1,296,400	0	3,103,600	4,400,000
26. DD Provider Rate Increase	0.00	1,126,900	0	2,698,100	3,825,000
27. School Based Services Rate Increase	0.00	0	1,658,400	3,970,500	5,628,900
28. Children's DD Services New Position	1.00	37,200	0	37,200	74,400
29. Medicaid Pharmacist	1.00	38,800	0	100,300	139,100
34. Childrens Behavioral Health Services	0.00	0	0	0	0
35. Requested Transfer Language	0.00	0	0	0	0
Mental Health Services					
3. Mental Health Court Enhancement	0.00	1,608,000	0	0	1,608,000
35. Requested Transfer Language	0.00	0	0	0	0
Psychiatric Hospitalization					
12. SHN Infection Prevention Officer	1.00	88,200	0	0	88,200
13. SHS Additional Staffing	2.00	105,000	0	0	105,000
14. Reclassify LPNs to RNs	0.00	80,300	0	13,400	93,700
17. Psychiatry and Nursing Services	0.00	392,200	0	0	392,200
Public Health Services					
1. Suicide Prevention Infrastructure	0.00	1,026,100	0	0	1,026,100
20. Cancer Data Registry	0.00	106,000	10,000	0	116,000
24. Tuberculosis Program	0.00	272,600	0	(12,900)	259,700
31. Food Protection Program	1.00	25,700	0	0	25,700
32. Chronic Disease Health Ed Specialist	1.00	0	0	27,500	27,500
Substance Abuse Treatment & Prevention					
4. Non-Opioid Provider Treatment	0.00	2,050,000	0	0	2,050,000
22. Opioid Response Grant	0.00	0	0	4,110,000	4,110,000
30. Problem-Solving Courts Transfer	0.00	(735,000)	0	0	(735,000)
Healthcare Policy Initiatives					
7. Health Care Reform	7.00	396,800	399,100	0	795,900
Licensing and Certification					
16. Additional Long Term Care Staff	3.00	121,500	0	121,600	243,100
FY 2020 Total	2,940.11	877,261,100	313,658,700	2,030,952,200	3,221,872,000
Chg from FY 2019 Orig Approp.	17.40	112,023,000	(67,288,900)	123,857,900	168,592,000
% Chg from FY 2019 Orig Approp.	0.6%	14.6%	(17.7%)	6.5%	5.5%

Department of Health and Welfare

FY 2020 Govs Rec

	FTP	Gen	Ded	Fed	Total
FY 2019 Original Appropriation	2,922.71	765,238,100	380,947,600	1,907,094,300	3,053,280,000
Supplementals					
Services for the Developmentally Disabled					
5. Various Health Federal Grants	0.00	0	0	(750,000)	(750,000)
Division of Medicaid					
1. FY 2018 Medicaid Held Payments	0.00	0	5,075,500	4,231,900	9,307,400
2. MMIS Contract Extensions	0.00	580,400	0	1,741,200	2,321,600
3. Hospital Cost Audit Fund Adjustment	0.00	16,556,100	(56,766,000)	40,209,900	0
5. Various Health Federal Grants	0.00	0	0	(700,000)	(700,000)
7. Increase in Utilization of Services	0.00	14,850,200	4,055,200	13,597,200	32,502,600
Public Health Services					
5. Various Health Federal Grants	6.00	0	0	5,550,000	5,550,000
6. Additional EMS Grants	0.00	0	300,000	0	300,000
Substance Abuse Treatment & Prevention					
4. Already Approved Contract Increase	0.00	520,000	0	0	520,000
Division of Welfare					
5. Various Health Federal Grants	0.00	0	0	(1,000,000)	(1,000,000)
Healthcare Policy Initiatives					
5. Various Health Federal Grants	0.00	0	0	(3,100,000)	(3,100,000)
Rescissions					
Healthcare Policy Initiatives					
1. Graduate Medical Education	0.00	(107,800)	0	(267,200)	(375,000)
FY 2019 Total Appropriation	2,928.71	797,637,000	333,612,300	1,966,607,300	3,097,856,600
Noncognizable Funds and Transfers	0.00	0	0	4,000,000	4,000,000
FY 2019 Estimated Expenditures	2,928.71	797,637,000	333,612,300	1,970,607,300	3,101,856,600
Removal of Onetime Expenditures	0.00	(2,547,800)	(17,681,300)	(35,921,000)	(56,150,100)
Base Adjustments	(8.60)	0	(350,000)	(9,006,800)	(9,356,800)
FY 2020 Base	2,920.11	795,089,200	315,581,000	1,925,679,500	3,036,349,700
Benefit Costs	0.00	(569,700)	(87,700)	(642,000)	(1,299,400)
Inflationary Adjustments	0.00	116,500	69,500	0	186,000
Replacement Items	0.00	1,523,800	159,000	1,163,500	2,846,300
Statewide Cost Allocation	0.00	592,100	0	525,600	1,117,700
Annualizations	0.00	2,592,500	0	0	2,592,500
Change in Employee Compensation	0.00	2,354,900	415,800	2,654,700	5,425,400
Nondiscretionary Adjustments	0.00	55,063,900	(3,456,300)	60,802,300	112,409,900
Endowment Adjustments	0.00	(860,800)	860,800	0	0
FY 2020 Program Maintenance	2,920.11	855,902,400	313,542,100	1,990,183,600	3,159,628,100
Line Items					
Child Welfare					
2. Child Welfare Initiative	0.00	0	5,752,000	5,752,000	11,504,000
8. Social Worker Pay Increases	0.00	117,200	0	117,200	234,400
Independent Councils					
33. VOCA Grant	0.00	0	0	4,000,000	4,000,000
Indirect Support Services					
5. Workplace Safety Improvements	0.00	345,200	0	345,300	690,500
Division of Medicaid					
6. Children's DD Services Process Chang	0.00	820,800	0	2,039,200	2,860,000
9. MMIS Independent Verification	0.00	100,000	0	900,000	1,000,000
15. Medicaid Accountant Contract Rebid	0.00	0	0	0	0
18. Jeff D Settlement New Staff	0.00	0	0	0	0

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19. Health Data Exchange Connections	0.00	0	0	5,332,100	5,332,100
21. NEMT Rate Increase	0.00	2,030,400	108,100	5,834,800	7,973,300
23. Case Management Module	0.00	0	0	0	0
25. Dental Provider Rate Increase	0.00	0	0	0	0
26. DD Provider Rate Increase	0.00	0	0	0	0
27. School Based Services Rate Increase	0.00	0	1,074,500	2,628,200	3,702,700
28. Children's DD Services New Position	0.00	0	0	0	0
29. Medicaid Pharmacist	0.00	0	0	0	0
34. Children's Behavioral Health Services	0.00	0	0	0	0
35. Requested Transfer Language	0.00	0	0	0	0
36. Medicaid Expansion	3.00	9,267,000	10,648,300	177,392,600	197,307,900
Mental Health Services					
3. Mental Health Court Enhancement	0.00	0	0	0	0
35. Requested Transfer Language	0.00	0	0	0	0
36. Medicaid Expansion	0.00	(4,200,000)	0	0	(4,200,000)
Psychiatric Hospitalization					
12. SHN Infection Prevention Officer	0.00	0	0	0	0
13. SHS Additional Staffing	1.00	48,600	0	0	48,600
14. Reclassify LPNs to RNs	0.00	0	0	0	0
17. Psychiatry and Nursing Services	0.00	144,200	0	0	144,200
36. Medicaid Expansion	0.00	(1,000,000)	0	0	(1,000,000)
Public Health Services					
1. Suicide Prevention Infrastructure	0.00	1,026,100	0	0	1,026,100
20. Cancer Data Registry	0.00	0	116,000	0	116,000
24. Tuberculosis Program	0.00	272,600	0	(12,900)	259,700
31. Food Protection Program	0.00	0	0	0	0
32. Chronic Disease Health Ed Specialist	1.00	0	0	32,400	32,400
Substance Abuse Treatment & Prevention					
4. Non-Opioid Provider Treatment	0.00	0	0	0	0
22. Opioid Response Grant	0.00	0	0	4,110,000	4,110,000
30. Problem-Solving Courts Transfer	0.00	(735,000)	0	0	(735,000)
36. Medicaid Expansion	0.00	(1,200,000)	0	0	(1,200,000)
37. Annualized Contract Increase	0.00	390,000	0	0	390,000
Healthcare Policy Initiatives					
7. Health Care Reform	7.00	267,100	347,200	185,100	799,400
Licensing and Certification					
16. Additional Long Term Care Staff	0.00	0	0	0	0
GOV TECH 1. Network Equip Replacement	0.00	0	148,200	107,300	255,500
GOV TECH 2. Mobile Device Security	0.00	0	1,400	3,000	4,400
GOV TECH 4. Modernization – Admin Billing	0.00	600	1,400	4,300	6,300
FY 2020 Total	2,932.11	863,597,200	331,739,200	2,198,954,200	3,394,290,600
Chg from FY 2019 Orig Approp.	9.40	98,359,100	(49,208,400)	291,859,900	341,010,600
% Chg from FY 2019 Orig Approp.	0.3%	12.9%	(12.9%)	15.3%	11.2%